ATO Metrics and OEP Airports

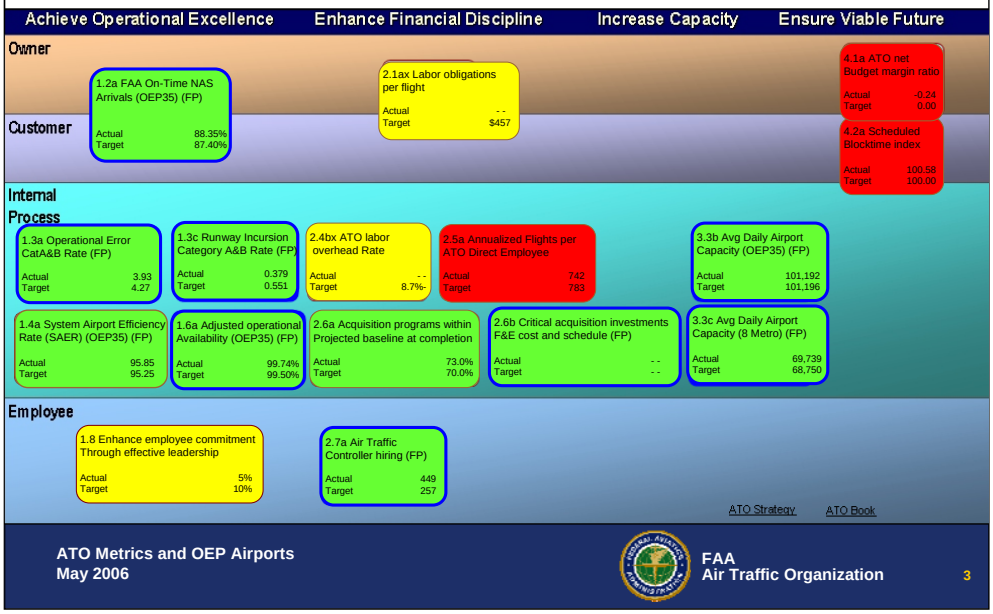
Paula Lewis
May 2006

Notes:

The Air Traffic Organization (ATO) has been working continuously towards building a performance based organization for the past two years. A strategic management process has been implemented that highlights the organizations' strategic objectives. These objectives have been identified in the ATO Strategy Map and Dashboard by four pathways: Achieve Operational Excellence, Enhance Financial Discipline, Increase Capacity Where Needed, and Ensure Viable Future. The ATO Strategy Map and pathways:

- Focuses the leadership team: one strategy, one voice
- Communicates logic of the strategy quickly and simply
- Guides and informs executive decisions, priorities, resource allocation and also guides employee actions and choices
- Becomes basis for assessing progress
- Provides basis for goal setting at all levels

ATO Dashboard



Notes:

On a monthly basis the Executive Council discusses the ATO Strategy Map with particular emphasis on the ATO Dashboard. The ATO Dashboard is linked to the FAA Flight Plan in that it depicts several performance goals which are color coded.

- Blue box border denotes Flight Plan goals
- Green indicates performance is above the target
- Yellow indicates performance is borderline around the target
- Red indicates performance is below the target

Operational Performance FY 2006 October 2005 –April 2006

	October 2005	November 2005	December 2005	January 2006	February 2006	March 2006	April 2006
Operations	1,307,909	1,264,663	1,277,002	1,251,078	1,147,509	1,318,799	1,263,094
Delays	29,830	27,851	25,918	23,172	21,299	31,621	27,704
Average Delay for all Arrivals	11.63	12.41	17.20	13.28	13.72	13.38	13.19
SAER YTD	96.44	96.22	95.83	95.80	95.82	95.91	95.92

Notes:

Operational Performance

This chart tracks operational performance in four categories for the first six months of this Fiscal Year 2006. These categories are for the 35 OEP airports and track Operation counts, Delay counts, Average Delay for All Arrivals, and System Airport Efficiency Rate (SAER). A variety of factors affect performance including seasonal weather trends, airport operations, runway constructions, traffic volume, and equipment. These factors are monitored in order to minimize their impact on performance, effectively improving operations, reducing delays, and increasing efficiency.

Metric Analysis Oct. 2005-April 2006

	Oct 2005	Nov 2005	Dec 2005	Jan 2006	Feb 2006	Mar 2006	April 2006	YTD	Target	Status
On-Time NAS Arrivals	90.32%	89.20%	85.75%	89.43%	87.20%	84.29%	85.93%	**87.97%**	**87.40%**	**Yellow**
Airport Avg Daily Capacity OEP 35	99,234	100,604	101,460	102,297	103,031	102,743	103,663	**101,843**	**101,191**	**Green**
Airport Avg Daily Capacity 8 Metro	68,476	69,945	70,183	70,124	70,536	69,444	70,293	**69,835**	**68,750**	**Green**
Adj. Operational Availability	99.75%	99.74%	99.79%	99.71%	99.76%	99.78%	99.69	**99.75%**	**99.50%**	**Green**
Runway Incursions	Rate: 0.765	Rate: 0.203	Rate: 0.000	Rate: 0.637	Rate: 0.221	Rate: 0.388	Rate: 0.777	**Rate: 0.440**	**Rate 0.551**	**Green**
Operational Errors	Rate: 4.62	Rate: 4.61	Rate: 3.58	Rate: 3.70	Rate: 4.44	Rate: 4.00	Rate: 3.87	**Rate: 4.16**	**Rate 4.27**	**Yellow**

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Notes:

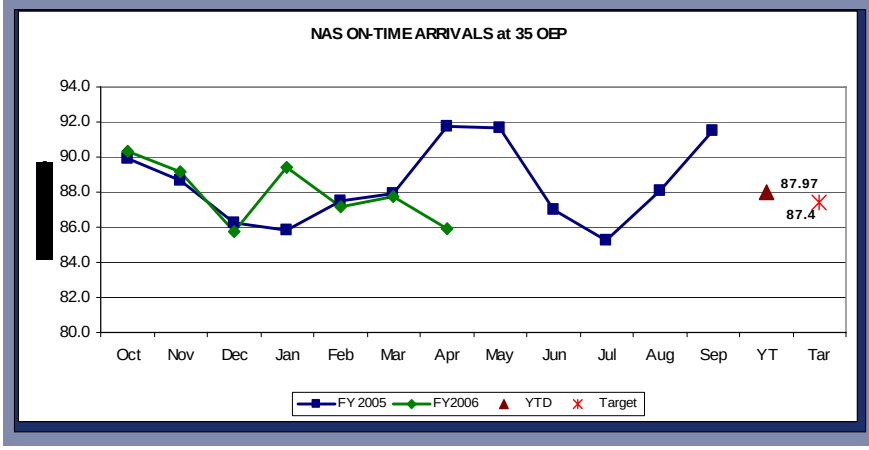
Flight Plan Goals

The measures which are monitored for the FAA flight plan include:

- FAA-On Time National Airspace System (NAS) Arrivals
- Airport Average Daily Capacity 35 OEP
- Airport Average Daily Capacity 8 Metro
- Airport Adjusted Operational Availability
- Runway Incursions
- Operational Errors

On Time Arrivals

NAS On-Time Arrivals 35 OEP Yellow



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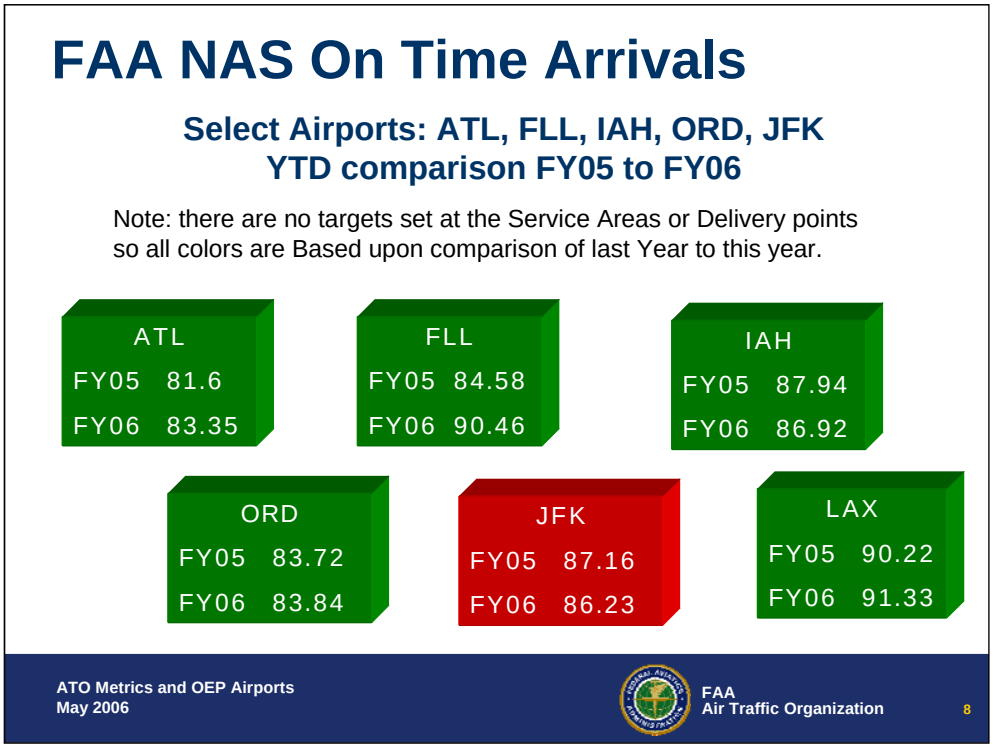
Notes:

NAS On-Time Arrival is the percentage of all flights arriving at the 35 OEP airports equal to or less than 15 minutes late, based on the carrier flight plan filed with the FAA, and excluding minutes of delay attributed by air carriers to weather, carrier action, security delay, and prorated minutes for late arriving flights at the departure airport. The adjusted sum of flights arriving on or before 15 minutes of flight plan arrival time is divided by the total number of completed flights.

Target: Achieve a percentage of 87.40 for all flights arriving at the 35 OEP airports equal to or less than 15 minutes late due to NAS related delays in FY05. (NAS related delays include: Airport condition, airport construction, air traffic control, air traffic quota flow program, closed runway, computer failure, equipment outage, Air Traffic Control (ATC) clearance, ATC gate hold, flow control program, blocked runway, ramp congestion, ramp traffic, volume delays, and restricted aircraft movement.)

Goal: To increase ability of FAA to deliver services.

As graphically illustrated the NAS arrivals were performing slightly below FY 2004 and then a sharp increase in the fourth quarter significantly contributing to goal attainment. Major factors which affected on time arrivals included seasonal weather patterns and an increase in traffic volume, which continues to climb to pre- September 11, 2001 levels. As you can see as of April '06 we are still slightly above the target for the YTD total.



Notes:

Looking at sample airports across the NAS, taking into account various geographic areas and airport size, this slide illustrates a Year To Date (YTD) comparison of FAA NAS On Time Arrival Performance. There are currently no performance targets set for these airports.

•Green color indicates better performance when compared with the previous year.

•Red indicates that this airport is performing worse when compared with the previous year.

Airport abbreviation

•ATL- Hartsfield Atlanta International Airport

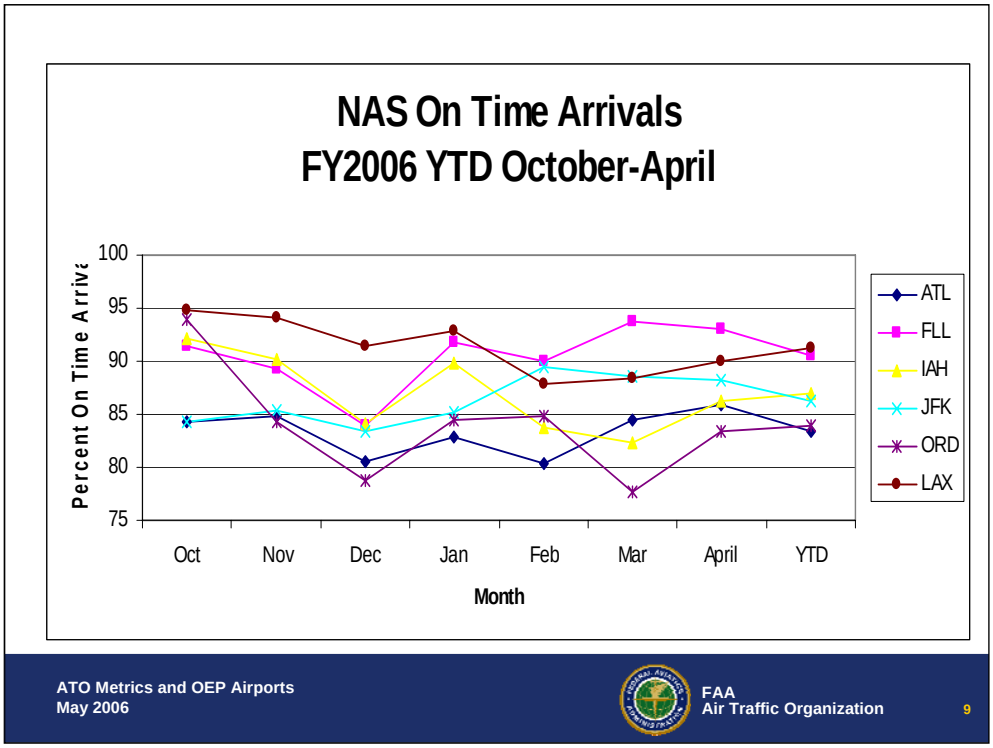
•FLL- Fort Lauderdale-Hollywood International Airport

•IAH- George Bush Intercontinental Airport

•ORD- Chicago O'Hare International Airport

•JFK- New York John F. Kennedy International Airport

•LAX- Los Angeles International Airport

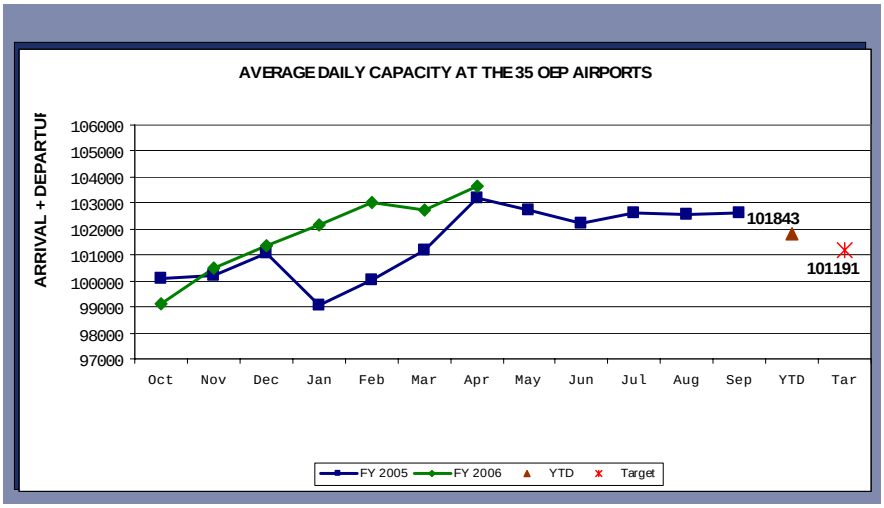


Notes:

Looking at the same airports, this graph compares NAS On Time Arrivals for ATL, FLL, IAH, JFK, ORD and LAX for fiscal year 2006 October- March.

Capacity

Average Daily Capacity Rate 35 OEP



Notes:

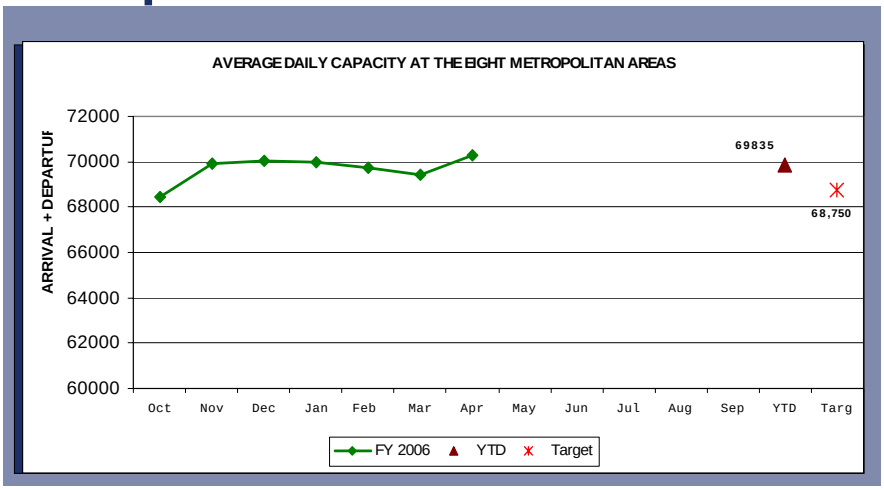
Average Daily Airport Capacity (OEP 35) is the sum of the daily hourly-called arrival and departure rates at the 35 Operational Evolution Plan (OEP) airports per month, divided by the number of days in the month. The annual capacity level for the 35 OEP airports is the weighted sum of the monthly capacity levels.

Target: Achieve an average daily airport capacity at the 35 OEP airports at 101,191 arrivals and departures per day.

Goal: To increase average daily capacity.

As depicted in the graph, Average Daily Capacity consistently performed at a level superior to FY 2005 effectively surpassing the target goal. Major factors affecting performance include weather, volume and runway construction. As of April 2006, we are performing above the target.

Average Daily Capacity Rate Metropolitan Areas



Notes:

Average Daily Airport Capacity (8 Metro) – is the sum of the daily hourly-called arrival and departure rates at the 8 metro areas per month, divided by the number of days in the month. The annual capacity level for the 8 metro airports is the weighted sum of the monthly capacity levels. The metro areas are: BOS, NYC, BWI/WAS, ATL, CHI, SFO, LAX, and PHL.

Target: To achieve an average daily airport capacity for the eight major metropolitan areas at 43,080 arrivals and departures per day.

Goal: To increase the average daily arrival plus departure called rates at the eight major metropolitan areas.

During FY 2005 there were considerable capacity increases at the 8 metro areas. Runway construction and other enhancements have significantly improved the capability at the airports in these areas creating much needed additional capacity. In FY 2005 BOS came off the list and South Central Florida was added. For FY 2006 YTD the metric is surpassing its target goal.

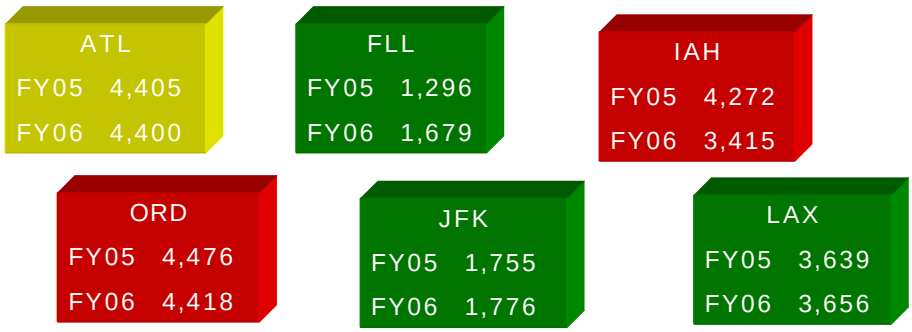
The Metro 8 areas are:

•Atlanta:	ATL
•Baltimore/Washington:	BWI, DCA, IAD
•Chicago:	GYY, MDW, MKE, ORD, RFD
•South Central Florida:	FLL, MCO, MIA, PBI, TPA
•Los Angeles:	BUR, LAX, LGB, ONT, OXR, SAN, SNA, VNY
•New York:	EWR, HPN, ISP, JFK, LGA, SWF, TEB
•Philadelphia:	PHL
•San Francisco:	OAK, SFO, SJC

Average Daily Airport Capacity

Select Airports: ATL, FLL, IAH, ORD, JFK
YTD comparison FY05 to FY06

Note: there are no targets set at the Service Areas or Delivery points so all colors are Based upon comparison of last Year to this year.



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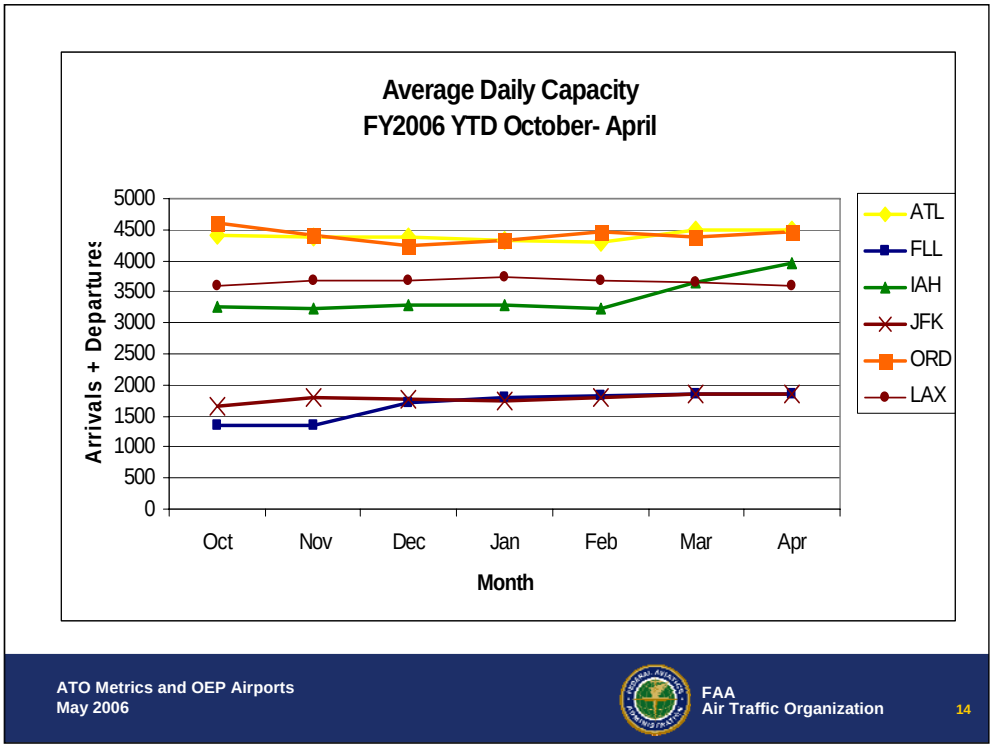
Notes:

This slide illustrates a year over year YTD comparison of Average Daily Airport Capacity. These airports were chosen arbitrarily to represent various geographic areas and airport size. There are currently no performance targets set for these airports.

•Green color indicates better performance when compared with the previous year.

•Yellow color indicates that this airport is performing at or near the same range as the previous year and is being monitored.

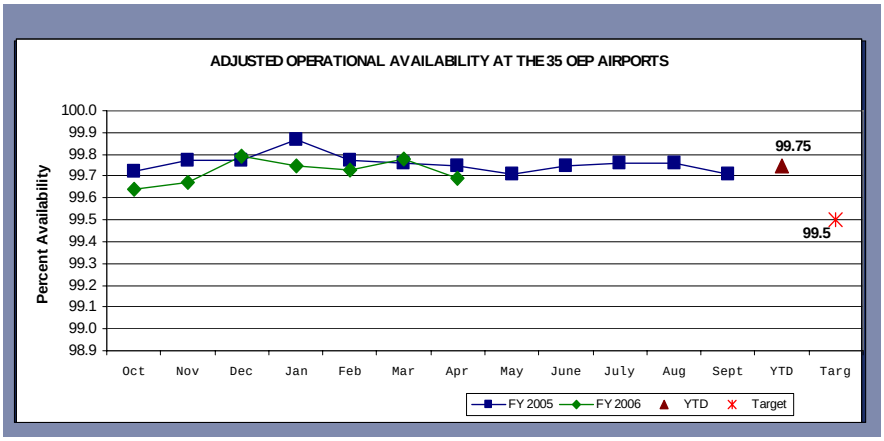
•Red indicates that this airport is performing worse when compared with the previous year.



Notes:

This graph compares Average Daily Capacity for ATL, FLL, IAH, JFK, ORD and LAX for fiscal year 2006 October- March.

Adjusted Operational Availability 35 OEP



Notes:

Adjusted Operational Availability is the ratio of maximum facility/service hours minus all outage time except for improvements (cause code 62 outages*), to maximum facility/service hours, expressed as a percent.

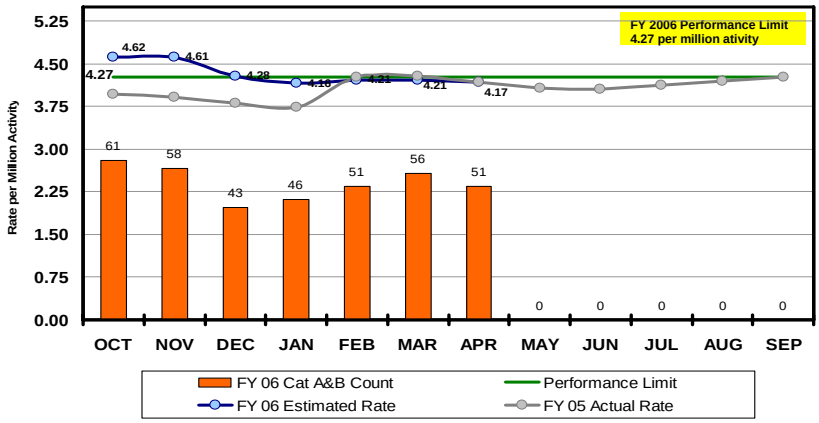
Target: To sustain adjusted operational availability at 99% for the reportable facilities that supports the 35 OEP airports.

Goal: To maintain or increase the percentage of time equipment is available for service.

This metric consistently performed well, reaching and surpassing the target goal.

*Definition of Cause Code 62: Time out of service is adjusted to exclude hours when equipment is unavailable due to scheduled improvement **(cause code 62)** down time.

FY 2006 Category A&B Operational Errors
(Counts & Rates)



* FY 2006 Rates may contain estimated activity counts. The Rate is cumulative from month to month

Notes:

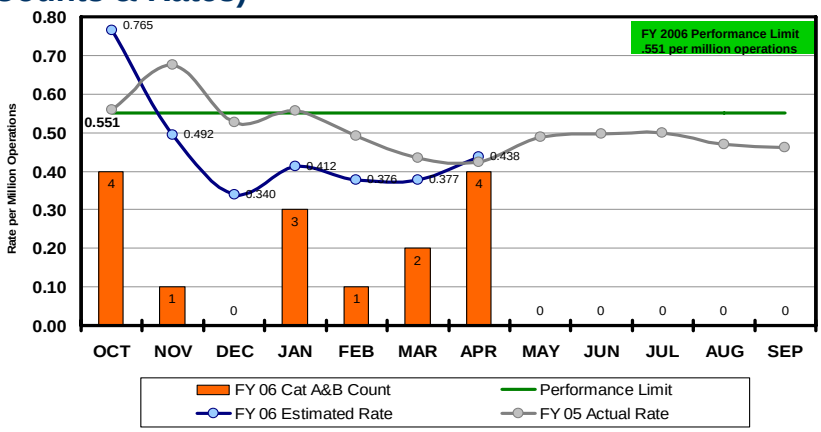
Operational Errors is an operational error is a violation of standards that define required separation distances between aircraft or aircraft and other physical structures.

Target: Reduce the rate of Category A and B (most serious) operational errors to no more than 4.27 per million activities

Goal: By 2010, reduce Category A and B (most serious) operational errors to a rate of no more than 3.18 per million activities.

FY 2006 Category A&B Runway Incursions

(Counts & Rates)



* FY 2006 Rates may contain estimated operation counts. The Rate is cumulative from month to month

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Notes:

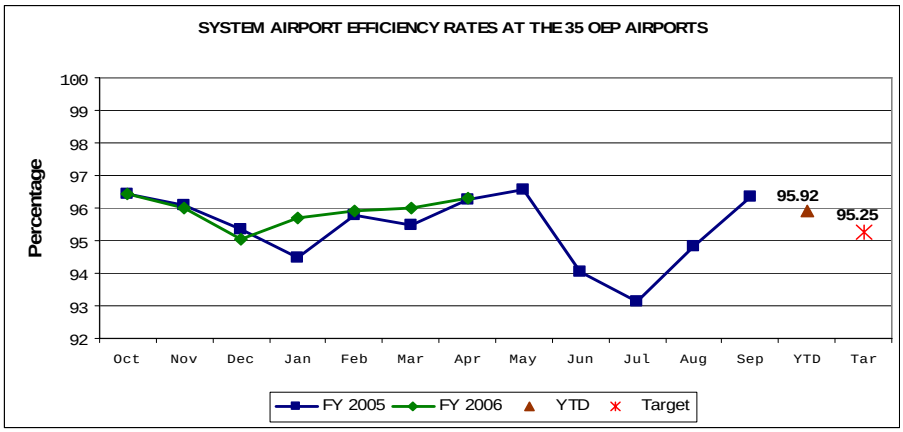
Runway Incursions a runway incursion is any occurrence in the airport runway environment involving an aircraft, vehicle, person, or object on the ground that creates a collision hazard or results in a loss of required separation with an aircraft taking off, intending to take off, landing, or intending to land.

Target: Reduce the rate of Category A and B (most serious) runway incursions at towered airports to 0.551 per million operations.

Goal: By 2010, reduce the rate of Category A and B (most serious) runway incursions to a rate of no more than 0.450 per million operations.

SAER

The system airport efficiency rate (SAER) is a good indicator of overall system performance. The airport efficiency rate for both arrivals and departures measures the extent to which the airport facility handles the number of aircraft they indicated they could accommodate.



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Notes:

The SAER is constructed by comparing actual arrivals and departures at an airport to either the preset arrival and departure rates or the actual demand for arrivals and departures, if less than the preset rates at the 35 OEP airports. The percentage is capped at 100 percent.

The system airport efficiency rate (SAER) is a good indicator of overall system performance. The airport efficiency rate for both arrivals and departures measures the extent to which the airport facility handles the number of aircraft they indicated they could accommodate.